

CONSUMER AFFAIRS (16)

Starting in 2002-03, the consumer advocacy function will be performed by the Senior Citizens Department. Their budget reflects funding for these staff. The Business License Center will be administered by the Planning & Development Department, and costs are budgeted for it there. The Police Department will take ownership of the Weights and Measures function and costs are budgeted for it there.

AGENCY FINANCIAL SUMMARY:

| 2002-03 <u>Requested</u> | | 2001-02 <u>Budget</u> | 2002-03 <u>Recommended</u> | Increase (Decrease) |
|-----------------------------|----------------------|--------------------------|-------------------------------|------------------------|
| \$ 1,901,670 | City Appropriations | \$ 1,968,762 | \$ - | \$ (1,968,762) |
| \$ 1,901,670 | Total Appropriations | \$ 1,968,762 | \$ - | \$ (1,968,762) |
| \$ 2,016,740 | City Revenues | \$ 2,016,740 | \$ - | \$ (2,016,740) |
| \$ 2,016,740 | Total Revenues | \$ 2,016,740 | \$ - | \$ (2,016,740) |
| \$ (115,070) | NET TAX COST: | \$ (47,978) | \$ - | \$ 47,978 |

AGENCY EMPLOYEE STATISTICS:

| 2002-03 <u>Requested</u> | | 2001-02 <u>Budget</u> | 04-01-02 <u>Actual</u> | 2002-03 <u>Recommended</u> | Increase (Decrease) |
|-----------------------------|-----------------|--------------------------|---------------------------|-------------------------------|------------------------|
| <u>25</u> | City Positions | <u>25</u> | <u>21</u> | <u>0</u> | <u>(25)</u> |
| 25 | Total Positions | 25 | 21 | 0 | (25) |

ACTIVITIES IN THIS AGENCY:

| | 2001-02 <u>Budget</u> | 2002-03 <u>Recommended</u> | Increase (Decrease) |
|---|--------------------------|-------------------------------|------------------------|
| Consumer Advocacy | \$ 1,035,360 | \$ - | \$ (1,035,360) |
| Licenses, Permits, Weights and Measures | \$ 933,402 | \$ - | \$ (933,402) |
| | \$ 1,968,762 | \$ - | \$ (1,968,762) |

CONSUMER AFFAIRS (16)

CONSUMER ADVOCACY MEASURES AND TARGETS

Starting in 2002-03, the consumer advocacy function will be performed by the Senior Citizens Department. Their budget reflects funding for these staff.

CITY OF DETROIT
Consumer Affairs Department
Financial Detail by Appropriation and Organization

| Consumer Affairs Office Of Executive Mar Consumer Advocacy | 2001-02 Redbook | | 2002-03 Dept Final Request | | 2002-03 Mayor's Budget Rec | |
|---|----------------------------------|--------------------|---|------------------|---|---------------|
| | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| <i>APPROPRIATION</i> | | | | | | |
| <i>ORGANIZATION</i> | | | | | | |
| 00239 - Consumer Advocacy | | | | | | |
| 160010 - Consumer Affairs Office Of Executive | 5 | \$853,213 | 5 | \$794,547 | 0 | \$0 |
| 160020 - Consumer Advocacy | 3 | \$182,147 | 3 | \$182,849 | 0 | \$0 |
| APPROPRIATION TOTAL | 8 | \$1,035,360 | 8 | \$977,396 | 0 | \$0 |
| ACTIVITY TOTAL | 8 | \$1,035,360 | 8 | \$977,396 | 0 | \$0 |

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriations - Summary Objects

| | 2001-02 Redbook | 2002-03 Dept Final Request | 2002-03 Mayor's Budget Rec |
|---|----------------------------|---|---|
| AC0516 - Consumer Advocacy | | | |
| <i>A16000 - Consumer Affairs Department</i> | | | |
| SALWAGESL - Salary & Wages | 428,450 | 422,525 | 0 |
| EMPBENESL - Employee Benefi | 213,013 | 227,834 | 0 |
| PROFSVCSL - Professional/Cont | 240,000 | 178,000 | 0 |
| OPERSUPSL - Operating Supplie | 15,980 | 10,800 | 0 |
| OPERSVCSL - Operating Service | 120,150 | 131,037 | 0 |
| CAPEQUPSL - Capital Equipmen | 6,000 | 0 | 0 |
| OTHEXPSSL - Other Expenses | 11,766 | 7,200 | 0 |
| <i>A16000 - Consumer Affairs Departmen</i> | <i>1,035,360</i> | <i>977,396</i> | <i>0</i> |
| AC0516 - Consumer Advocacy | 1,035,360 | 977,396 | 0 |
| Grand Total | 1,035,360 | 977,396 | 0 |

CONSUMER AFFAIRS (16)

LICENSES, PERMITS, WEIGHTS AND MEASURES AND TARGETS

The Business License Center will be administered by the Planning & Development Department, and costs are budgeted for it there. The Police Department will take ownership of the Weights and Measures function and costs are budgeted for it there

CITY OF DETROIT
Consumer Affairs
Financial Detail by Appropriation and Organization

| Licenses & Permits | 2001-02 Redbook | | 2002-03 Dept Final Request | | 2002-03 Mayor's Budget Rec | |
|---|----------------------------|------------------|---|------------------|---|---------------|
| | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| Licenses, Permits, Weight, Measures | | | | | | |
| <i>APPROPRIATION ORGANIZATION</i> | | | | | | |
| 00404 - Licenses, Permits, Weight, Measures | | | | | | |
| 160030 - Licenses & Permits | 13 | \$719,942 | 13 | \$725,222 | 0 | \$0 |
| 160040 - Weights & Measures | 4 | \$213,460 | 4 | \$199,052 | 0 | \$0 |
| APPROPRIATION TOTAL | 17 | \$933,402 | 17 | \$924,274 | 0 | \$0 |
| ACTIVITY TOTAL | 17 | \$933,402 | 17 | \$924,274 | 0 | \$0 |

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriations - Summary Objects

| | 2001-02 Redbook | 2002-03 Dept Final Request | 2002-03 Mayor's Budget Rec |
|--|----------------------------|---|---|
| AC1016 - Licenses, Permits, Weights and Mea | | | |
| <i>A16000 - Consumer Affairs Department</i> | | | |
| SALWAGESL - Salary & Wages | 540,978 | 538,347 | 0 |
| EMPBENESL - Employee Benefi | 272,746 | 292,024 | 0 |
| OPERSUPSL - Operating Supplie | 17,028 | 8,995 | 0 |
| OPERSVCSL - Operating Service | 97,151 | 72,003 | 0 |
| CAPEQUPSL - Capital Equipmen | 5,500 | 12,000 | 0 |
| OTHEXPSSL - Other Expenses | 0 | 905 | 0 |
| <i>A16000 - Consumer Affairs Departmen</i> | <i>933,402</i> | <i>924,274</i> | <i>0</i> |
| AC1016 - Licenses, Permits, Weights and I | 933,402 | 924,274 | 0 |
| Grand Total | 933,402 | 924,274 | 0 |

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriation Summary - Revenues

| | 2000-01 Actuals | 2001-02 Redbook | 2002-03 Dept Final Request | 2002-03 Mayor's Budget Rec | Variance |
|--|--------------------|--------------------|----------------------------------|----------------------------------|--------------------|
| A16000 - Consumer Affairs Department | | | | | |
| <i>00404 - Licenses, Permits, Weight, Measures</i> | | | | | |
| 411100 - Business Licenses | 1,078,544 | 1,514,100 | 1,514,100 | 0 | (1,514,100) |
| 412180 - Other Licen, Perm-Stret | 537,055 | 496,460 | 496,460 | 0 | (496,460) |
| 413190 - Weights & Measures In: | 800 | 6,180 | 6,180 | 0 | (6,180) |
| <i>00404 - Licenses, Permits, Weight, Me</i> | <i>1,616,399</i> | <i>2,016,740</i> | <i>2,016,740</i> | <i>0</i> | <i>(2,016,740)</i> |
| A16000 - Consumer Affairs Department | 1,616,399 | 2,016,740 | 2,016,740 | 0 | (2,016,740) |
| Grand Total | 1,616,399 | 2,016,740 | 2,016,740 | 0 | (2,016,740) |

CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET

Consumer Affairs Department

| Appropriation | REDBOOK FY | DEPT REQUEST | MAYORS FY |
|---|---------------|------------------|---------------|
| Organization | 2001 2002 FTE | FY 2002 2003 FTE | 2002 2003 FTE |
| Classification | | | |
| 00239 - Consumer Advocacy | | | |
| 160010 - Consumer Affairs Office Of Executi | | | |
| Director - Consumer Affairs | 1 | 1 | 0 |
| Dep Dir - Consumer Affairs | 1 | 1 | 0 |
| Principal Clerk | 1 | 1 | 0 |
| Executive Secretary I | 2 | 1 | 0 |
| Executive Secretary II | 0 | 1 | 0 |
| Dept Exec Secretary II | 0 | 0 | 0 |
| | <hr/> | <hr/> | <hr/> |
| Total Consumer Affairs Office Of Executive M | 5 | 5 | 0 |
| 160020 - Consumer Advocacy | | | |
| Prin Soc Plan and Dev Splst | 1 | 1 | 0 |
| Consumer Complaint Investigato | 1 | 1 | 0 |
| Senior Typist | 1 | 1 | 0 |
| | <hr/> | <hr/> | <hr/> |
| Total Consumer Advocacy | 3 | 3 | 0 |
| | <hr/> | <hr/> | <hr/> |
| Total Consumer Advocacy | 8 | 8 | 0 |
| 00404 - Licenses, Permits, Weight, Measures | | | |
| 160030 - Licenses & Permits | | | |
| Sr Comm and Res License Invest | 1 | 1 | 0 |
| Comm & Res Lic Investigator | 2 | 2 | 0 |
| Head Clerk | 1 | 1 | 0 |
| Principal Clerk | 3 | 3 | 0 |
| Senior Clerk/Teller | 3 | 3 | 0 |
| Senior Clerk | 2 | 2 | 0 |
| Clerk | 1 | 1 | 0 |
| | <hr/> | <hr/> | <hr/> |
| Total Licenses & Permits | 13 | 13 | 0 |
| 160040 - Weights & Measures | | | |
| Sprv Weights & Measures Insp | 1 | 1 | 0 |

CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET

Consumer Affairs Department

| Appropriation | REDBOOK FY | DEPT REQUEST | MAYORS FY |
|--|---------------|------------------|---------------|
| Organization | 2001 2002 FTE | FY 2002 2003 FTE | 2002 2003 FTE |
| Classification | | | |
| 00404 - Licenses, Permits, Weight, Measures | | | |
| 160040 - Weights & Measures | | | |
| Weights & Measures Inspector | 3 | 3 | 0 |
| Total Weights & Measures | 4 | 4 | 0 |
| Total Licenses, Permits, Weight, Measures | 17 | 17 | 0 |
| Agency Total | 25 | 25 | 0 |